#### **Historical Summary**

OPERATING BUDGET	FY 2000	FY 2001	FY 2002	FY 2003	FY 2003
	Actual	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
General	1,285,400	1,341,700	1,683,700	1,981,200	1,334,900
Dedicated	147,000	198,400	286,600	288,600	286,600
Federal	1,761,800	1,932,100	1,951,000	1,983,000	1,958,700
Total:	3,194,200	3,472,200	3,921,300	4,252,800	3,580,200
Percent Change:		8.7%	12.9%	8.5%	(8.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,706,800	1,738,700	2,091,300	2,212,400	1,999,100
Operating Expenditures	561,200	704,600	763,400	997,800	609,400
Capital Outlay	66,500	173,600	94,900	47,300	0
Trustee/Benefit	859,700	855,300	971,700	995,300	971,700
Total:	3,194,200	3,472,200	3,921,300	4,252,800	3,580,200
Full-Time Positions (FTP)	41.00	42.50	42.50	44.50	40.50

#### **Division Description**

The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

### **Comparative Summary**

	AGENCY	AGENCY REQUEST		RNOR'S REC	
Decision Unit	General	Total	General	Total	
FY 2002 Original Appropriation	1,683,700	3,921,300	1,683,700	3,921,300	
Holdback/Neg. Supp	(47,800)	(47,800)	(47,800)	(47,800)	
FY 2002 Total Appropriation	1,635,900	3,873,500	1,635,900	3,873,500	
Removal of One-Time Expenditures	(244,900)	(244,900)	(244,900)	(244,900)	
Restore Holdback/Neg. Supp	47,800	47,800	47,800	47,800	
Permanent Base Reduction	0	0	(103,400)	(103,400)	
FY 2003 Base	1,438,800	3,676,400	1,335,400	3,573,000	
Personnel Cost Rollups	3,500	11,200	3,500	11,200	
Inflationary Adjustments	15,800	28,800	0	0	
Replacement Items	321,900	321,900	0	0	
Nonstandard Adjustments	(4,000)	(4,000)	(4,000)	(4,000)	
Change in Employee Compensation	7,200	20,500	0	0	
FY 2003 Program Maintenance	1,783,200	4,054,800	1,334,900	3,580,200	
1. Additional Staff	111,000	111,000	0	0	
2. Contract Services	42,000	42,000	0	0	
3. Macular Degeneration	45,000	45,000	0	0	
FY 2003 Total	1,981,200	4,252,800	1,334,900	3,580,200	
Change from Original Appropriation	297,500	331,500	(348,800)	(341,100)	
% Change from Original Appropriation	17.7%	8.5%	(20.7%)	(8.7%)	
Change in FTP's		2.00		(2.00)	

Budget by Decision Unit	ETD	Canaral	Dadiastad	Coderal	Tatal
	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation		4 000 700	000 000	4.054.000	0.004.000
	42.50	1,683,700	286,600	1,951,000	3,921,300
Holdback/Neg. Supp					
General Fund holdbacks, as direct			01-10 and 2001-1	7, are incorpora	ted as a
negative supplemental appropriat Agency Request	0.00	(47,800)	0	0	(47,800)
Governor's Recommendation	(1.00)	(47,800)	0	0	(47,800)
	(1.00)	(47,000)			(47,000)
FY 2002 Total Appropriation	42.50	1 625 000	296 600	1.051.000	2 972 500
Agency Request  Governor's Recommendation	42.50 41.50	1,635,900	286,600	1,951,000	3,873,500
		1,635,900	286,600	1,951,000	3,873,500
Removal of One-Time Expenditur					
Removes funding for one-time ite		(0.4.4.000)	•	•	(0.4.4.000)
Agency Request	0.00	(244,900)	0	0	(244,900)
Governor's Recommendation	0.00	(244,900)	0	0	(244,900)
Restore Holdback/Neg. Supp					
Restores the one-time holdback/r					
Agency Request	0.00	47,800	0	0	47,800
Governor's Recommendation	1.00	47,800	0	0	47,800
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency l					
fiscal year 2003. Reductions will					
management, and other program	_	-		orogram requirei	ments.
Governor's Recommendation	(2.00)	(103,400)		^	
FY 2003 Base		( 11)	0	0	
		( ***) ***)	0	0	
Agency Request	42.50	1,438,800	286,600	1,951,000	3,676,400
Agency Request  Governor's Recommendation	42.50 <i>40.50</i>			•	(103,400)
· ·		1,438,800	286,600	1,951,000	3,676,400
Governor's Recommendation	40.50	1,438,800 1,335,400	286,600 286,600	1,951,000	3,676,400
Governor's Recommendation  Personnel Cost Rollups	40.50	1,438,800 1,335,400	286,600 286,600	1,951,000	3,676,400 3,573,000
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of e	40.50	1,438,800 1,335,400 anges in employ	286,600 286,600 vee benefit costs.	1,951,000 1,951,000	3,676,400 3,573,000
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of e Agency Request Governor's Recommendation	40.50 estimated cha	1,438,800 1,335,400 anges in employ 3,500	286,600 286,600 vee benefit costs.	1,951,000 1,951,000 7,700	3,676,400 3,573,000
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of exagency Request Governor's Recommendation  Inflationary Adjustments	40.50 estimated cha 0.00 0.00	1,438,800 1,335,400 anges in employ 3,500 3,500	286,600 286,600 vee benefit costs. 0 0	1,951,000 1,951,000 7,700 7,700	3,676,400 3,573,000 11,200 11,200
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of e Agency Request Governor's Recommendation	estimated change of the state o	1,438,800 1,335,400 anges in employ 3,500 3,500 general inflation	286,600 286,600 vee benefit costs. 0 0	1,951,000 1,951,000 7,700 7,700	3,676,400 3,573,000 11,200 11,200
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of example Agency Request Governor's Recommendation  Inflationary Adjustments Includes \$20,700 (\$8,500 General	estimated change of the state o	1,438,800 1,335,400 anges in employ 3,500 3,500 general inflation	286,600 286,600 vee benefit costs. 0 0	1,951,000 1,951,000 7,700 7,700	3,676,400 3,573,000 11,200
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of each Agency Request Governor's Recommendation  Inflationary Adjustments Includes \$20,700 (\$8,500 General General Fund) for a medical inflat	estimated change of the state o	1,438,800 1,335,400 anges in employ 3,500 3,500 general inflation ase of 3.4%.	286,600 286,600 vee benefit costs. 0 0	1,951,000 1,951,000 7,700 7,700	3,676,400 3,573,000 11,200 11,200 0 (\$7,300 28,800
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of exagency Request Governor's Recommendation  Inflationary Adjustments Includes \$20,700 (\$8,500 General General Fund) for a medical inflationary Request Governor's Recommendation	estimated change of the stimated change of th	1,438,800 1,335,400 anges in employ 3,500 3,500 general inflation ase of 3.4%. 15,800	286,600 286,600 wee benefit costs. 0 0	1,951,000 1,951,000 7,700 7,700 .7%, and \$8,100 11,000	3,676,400 3,573,000 11,200 11,200 0 (\$7,300 28,800
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of exagency Request Governor's Recommendation  Inflationary Adjustments Includes \$20,700 (\$8,500 General General Fund) for a medical inflationary Request	estimated change of the state o	1,438,800 1,335,400 anges in employ 3,500 3,500 general inflation ase of 3.4%. 15,800 0	286,600 286,600 wee benefit costs. 0 0 anary increase of 1 2,000 0	1,951,000 1,951,000 7,700 7,700 .7%, and \$8,100 11,000 0	3,676,400 3,573,000 11,200 11,200 0 (\$7,300 28,800 0
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of exagency Request Governor's Recommendation  Inflationary Adjustments Includes \$20,700 (\$8,500 General General Fund) for a medical inflationary Request Governor's Recommendation  Replacement Items Provides \$274,600 in operating for relation to the second phase of a	estimated change of the contract property of the contract property of the contract property of the contract property data materials.	1,438,800 1,335,400  anges in employ 3,500 3,500  general inflation ase of 3.4%. 15,800 0  cogrammer costs anagement system	286,600 286,600  vee benefit costs. 0 0 arry increase of 1 2,000 0 s, software mainteem. In capital out	1,951,000 1,951,000 7,700 7,700 .7%, and \$8,100 11,000 0 enance, and upg	3,676,400 3,573,000 11,200 11,200 0 (\$7,300 28,800 0 rades in equested to
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of exagency Request Governor's Recommendation  Inflationary Adjustments Includes \$20,700 (\$8,500 General General Fund) for a medical inflationary Request Governor's Recommendation  Replacement Items Provides \$274,600 in operating for relation to the second phase of a replace workstations, laptop completed.	estimated change of the contract property of the contract property of the contract property of the contract property data materials.	1,438,800 1,335,400  anges in employ 3,500 3,500  general inflation ase of 3.4%. 15,800 0  cogrammer costs anagement system	286,600 286,600  vee benefit costs. 0 0 arry increase of 1 2,000 0 s, software mainteem. In capital out	1,951,000 1,951,000 7,700 7,700 .7%, and \$8,100 11,000 0 enance, and upg	3,676,400 3,573,000 11,200 11,200 0 (\$7,300 28,800 0 rades in equested to
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of exagency Request Governor's Recommendation  Inflationary Adjustments Includes \$20,700 (\$8,500 General General Fund) for a medical inflat Agency Request Governor's Recommendation  Replacement Items Provides \$274,600 in operating for relation to the second phase of a replace workstations, laptop completes.	estimated characteristics of the stimated characteristics of t	1,438,800 1,335,400  anges in employ 3,500 3,500  general inflation ase of 3.4%. 15,800 0  cogrammer costs anagement systems ork servers, lase	286,600 286,600  vee benefit costs. 0 0 anary increase of 1 2,000 0 s, software mainted the mainted the printer, phone has a second to the contract of the con	1,951,000 1,951,000 7,700 7,700 .7%, and \$8,100 11,000 0 enance, and upg	3,676,400 3,573,000 11,200 11,200 0 (\$7,300 28,800 0 rades in equested to reception area
Governor's Recommendation  Personnel Cost Rollups Includes the employer portion of exagency Request Governor's Recommendation  Inflationary Adjustments Includes \$20,700 (\$8,500 General General Fund) for a medical inflationary Request Governor's Recommendation  Replacement Items Provides \$274,600 in operating for relation to the second phase of a replace workstations, laptop completed.	estimated change of the contract property of the contract property of the contract property of the contract property data materials.	1,438,800 1,335,400  anges in employ 3,500 3,500  general inflation ase of 3.4%. 15,800 0  cogrammer costs anagement system	286,600 286,600  vee benefit costs. 0 0 arry increase of 1 2,000 0 s, software mainteem. In capital out	1,951,000 1,951,000 7,700 7,700 .7%, and \$8,100 11,000 0 enance, and upg	3,676,400 3,573,000 11,200 11,200 0 (\$7,300 28,800 0 rades in equested to

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
Includes adjustments in Attorney	General, Sta	te Controller, an	d State Treasure	r fees.	
Agency Request	0.00	(4,000)	0	0	(4,000)
Governor's Recommendation	0.00	(4,000)	0	0	(4,000)
Change in Employee Compensat	ion				
Reflects the cost of a 1% salary i	ncrease for p	ermanent and g	roup positions.		
Agency Request	0.00	7,200	0	13,300	20,500
The Governor recommends state		ompensation inc	reases to be mad	de from salary sa	avings.
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	42.50	1,783,200	288,600	1,983,000	4,054,800
Governor's Recommendation	40.50	1,334,900	286,600	1,958,700	3,580,200
1. Additional Staff					
Funding is requested to hire a ful	I-time instruct	tor in Coeur d'Al	ene which is the	only region withou	out a home
instructor, and to hire a full-time p	-	•	an contracting for	programming s	
Agency Request	2.00	111,000	0	0	111,000
Not recommended by the Govern		•	•		
Governor's Recommendation	0.00	0	0	0	0
2. Contract Services					
Funding is requested to contract Reservation, the Nez Perce Rese peer support groups and to provide	ervation, and	the Shoshone-B	Bannock Reserva		
Agency Request	0.00	42,000	0	0	42,000
Not recommended by the Govern	nor.				
Governor's Recommendation	0.00	0	0	0	0
3. Macular Degeneration					
In Idaho and across the nation, the disease process, known as Macu	ne number of				
population, it is best to provide in week senior program and to allow	llar Degenera struction thro v for some m	ition, is increasir ugh a group set	ng dramatically. I ting. Funding is r	Due to the size or equested to prov	of this vide a three-
population, it is best to provide in	llar Degenera struction thro v for some m	ition, is increasir ugh a group set	ng dramatically. I ting. Funding is r	Due to the size or equested to prov	of this vide a three-
population, it is best to provide in week senior program and to allow Assessment & Training Center in	lar Degenera struction thro v for some ma Boise. 0.00	ition, is increasir ugh a group set aintenance fund	ng dramatically. I ting. Funding is r s for seniors that	Due to the size of equested to provinced to attend to	of this vide a three- he
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request	lar Degenera struction thro v for some ma Boise. 0.00	ition, is increasir ugh a group set aintenance fund	ng dramatically. I ting. Funding is r s for seniors that	Due to the size of equested to provinced to attend to	of this vide a three- he
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request Not recommended by the Govern Governor's Recommendation	lar Degenera struction thro v for some ma Boise. 0.00	ation, is increasir ugh a group set aintenance fund 45,000	ng dramatically. I ting. Funding is r is for seniors that 0	Due to the size of equested to provinced to attend to	of this vide a three- he 45,000
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request  Not recommended by the Govern Governor's Recommendation  FY 2003 Total	lar Degenera struction thro v for some ma Boise. 0.00	ation, is increasir ugh a group set aintenance fund 45,000	ng dramatically. I ting. Funding is r s for seniors that 0	Due to the size of equested to provinced to attend to	of this vide a three- he 45,000
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request Not recommended by the Govern Governor's Recommendation	llar Degenera struction thro v for some ma Boise. 0.00 nor. 0.00	ation, is increasir ugh a group set aintenance fund 45,000	ng dramatically. I ting. Funding is r is for seniors that 0	Due to the size of equested to provinced to attend to	of this vide a three- he 45,000
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request  Not recommended by the Govern Governor's Recommendation  FY 2003 Total Agency Request	alar Degenera struction thro v for some ma Boise. 0.00 nor. 0.00	ation, is increasir ugh a group set aintenance fund 45,000 0 1,981,200	ng dramatically. I ting. Funding is r s for seniors that 0 0 288,600	Due to the size of equested to provinced to attend to a trend to a	of this vide a three-he 45,000 0 4,252,800
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request  Not recommended by the Govern Governor's Recommendation  FY 2003 Total  Agency Request  Governor's Recommendation	alar Degenera struction thro v for some ma Boise. 0.00 nor. 0.00	ation, is increasir ugh a group set aintenance fund 45,000 0 1,981,200	ng dramatically. I ting. Funding is r s for seniors that 0 0 288,600	Due to the size of equested to provinced to attend to a trend to a	of this vide a three-he 45,000 0 4,252,800
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request  Not recommended by the Govern Governor's Recommendation  FY 2003 Total  Agency Request  Governor's Recommendation  Agency Request	alar Degenera struction thro v for some ma Boise. 0.00 nor. 0.00 44.50 40.50	ation, is increasir ugh a group set aintenance fund 45,000 0 1,981,200 1,334,900	ng dramatically. Iting. Funding is ris for seniors that  0  0  288,600  286,600	Due to the size of equested to provinced to attend to a tend to a	of this vide a three-he 45,000 0 0 4,252,800 3,580,200
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request  Not recommended by the Govern Governor's Recommendation  FY 2003 Total  Agency Request  Governor's Recommendation  Agency Request  Change from Original App  % Change from Original App	alar Degeneral struction thrown for some management of the some management of the some management of the some management of the some of th	ation, is increasir ugh a group set aintenance fund 45,000 0 1,981,200 1,334,900 297,500	ng dramatically. Iting. Funding is ris for seniors that  0  0  288,600  286,600	Due to the size of equested to provinced to attend to attend to a stend to a	of this vide a three-he 45,000 0 4,252,800 3,580,200 331,500
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request  Not recommended by the Govern Governor's Recommendation  FY 2003 Total  Agency Request  Governor's Recommendation  Agency Request  Change from Original App  % Change from Original App  Governor's Recommendation	alar Degeneral struction thrown for some management of the some management of the some management of the some management of the some of th	ation, is increasir ugh a group set aintenance fund 45,000 0 1,981,200 1,334,900 297,500 17.7%	ng dramatically. Iting. Funding is ris for seniors that  0  0  288,600  286,600  2,000  0.7%	Due to the size of equested to provinced to attend to 0  1,983,000 1,958,700  32,000 1.6%	of this vide a three-he 45,000 0 4,252,800 3,580,200 331,500 8.5%
population, it is best to provide in week senior program and to allow Assessment & Training Center in Agency Request  Not recommended by the Govern Governor's Recommendation  FY 2003 Total  Agency Request  Governor's Recommendation  Agency Request  Change from Original App  % Change from Original App	alar Degeneral struction thrown for some management of the some management of the some management of the some management of the some of th	ation, is increasir ugh a group set aintenance fund 45,000 0 1,981,200 1,334,900 297,500	ng dramatically. Iting. Funding is ris for seniors that  0  0  288,600  286,600	Due to the size of equested to provinced to attend to attend to a stend to a	of this vide a three-he 45,000 0 4,252,800 3,580,200 331,500

#### Analyst: Burns

# Commission for the Blind and Visually Impaired Issues & Information

#### **Organizational Chart** Governor Commission Board Five Members Administrator Building Maintenance Administrative Secretary Custodian Orientation Supervisor Special Programs Senior Financial Business Enterprise Indpendant Living Rehabilitation Coordinator Specialist Supervisor Coordinator Services Chief Senior Instructor Reading Services Financial Coordinator Technician Business Enterprise Region 4 Counselor Adaptive Tech. Region 1 Counselor Specialist Coeur d'Alene Twin Falls Specialist Financial Support Store Keeper Technician Region 2 Counselor Region 5 Counselor Senior Instructor Lewiston Pocatello Travel Office Specialist 2 Region 3A Counselor Region 6 Counselor Senior Instructor Idaho Falls Braille Boise Information Sytems Manager Region 3B Counselor Office Services Senior Instructor Boise Supervisor Home Ec System Woodwork Analsyst/Programer Instructor